

Office of the State Public Defender  
Financial Statement  
Period of July 1, 2007 to March 31, 2008

PROGRAM 1 REGIONS	REGION											Total Regions	Total Region % Spent of Budget	Year to Date Reg % of Completion
	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles City			
Salaries	720,098	1,111,489	586,580	439,842	394,870	101,989	84,961	502,939	824,668	88,701	153,774	5,009,909		
Benefits	226,474	355,883	188,369	143,343	126,077	30,896	26,106	165,100	267,846	27,509	45,351	1,602,953		
<b>Total Personal Services</b>	<b>946,572</b>	<b>1,467,372</b>	<b>774,948</b>	<b>583,185</b>	<b>520,947</b>	<b>132,884</b>	<b>111,066</b>	<b>668,039</b>	<b>1,092,514</b>	<b>116,210</b>	<b>199,124</b>	<b>6,612,862</b>	<b>69.75%</b>	<b>70.88%</b>
<b>Operating Expenses</b>														
Non Client Contracted Serv	12,993	21,422	14,381	10,448	7,456	1,752	1,778	10,771	19,419	1,248	2,397	104,064		
Supplies/Furnishings/Ref Materials	7,688	17,137	13,330	4,927	7,724	983	1,151	10,826	9,507	6,501	3,248	83,022		
Communications	26,493	25,493	11,890	9,889	11,259	3,788	3,915	20,989	19,714	3,623	4,587	141,641		
Travel	4,366	3,227	4,058	1,944	4,078	871	581	1,673	2,464	1,383	439	25,083		
Rent–Office	83,228	157,603	37,351	58,318	36,308	–	9,298	35,744	90,560	5,850	10,442	524,702		
Rent–Auto and Misc Other	19,458	10,272	4,224	3,344	2,078	3,649	3,866	3,602	11,605	3,623	11,022	76,743		
Other Expenses	63	440	215	–	920	–	98	104	1,058	299	334	3,530		
Maintenance (Equip & Software)	1,670	1,055	2,903	3,098	1,249	360	88	5,095	2,314	222	390	18,445		
Capitalized Equip/Software	–	–	–	–	–	–	–	–	22,081	–	–	22,081		
<b>Operating Expenses</b>	<b>155,958</b>	<b>236,650</b>	<b>88,353</b>	<b>91,968</b>	<b>71,072</b>	<b>11,404</b>	<b>20,775</b>	<b>88,804</b>	<b>178,722</b>	<b>22,748</b>	<b>32,858</b>	<b>999,311</b>	<b>73.28%</b>	<b>70.85%</b>
<b>Client Contracted Services</b>	<b>518,239</b>	<b>488,278</b>	<b>508,544</b>	<b>130,190</b>	<b>149,422</b>	<b>358,398</b>	<b>130,138</b>	<b>310,375</b>	<b>751,684</b>	<b>160,239</b>	<b>204,740</b>	<b>3,710,247</b>	<b>See Total</b>	
<b>Total Expenditures</b>	<b>1,620,769</b>	<b>2,192,300</b>	<b>1,371,845</b>	<b>805,343</b>	<b>741,441</b>	<b>502,686</b>	<b>261,980</b>	<b>1,067,218</b>	<b>2,022,919</b>	<b>299,197</b>	<b>436,722</b>	<b>11,322,421</b>	<b>N/A</b>	<b>N/A</b>

% of Total Expenditures	14.31%	19.36%	12.12%	7.11%	6.55%	4.44%	2.31%	9.43%	17.87%	2.64%	3.86%	100%		
% of Population	15.10%	15.40%	11.80%	7.90%	6.70%	4.50%	2.50%	10.50%	18.00%	4.60%	3.00%	100%		
% of Poverty Population	15.40%	15.90%	12.50%	6.30%	7.10%	5.50%	2.90%	8.40%	16.90%	5.70%	3.40%	100%		
% Opened thru 6.30.07	15.48%	18.67%	10.83%	6.65%	7.12%	2.62%	2.46%	9.83%	22.08%	1.97%	2.29%	100%		

**CONTRACTED SERVICES**

62109 Misc Client Chgs	78	80	–	1,108	86	–	75	70	–	–	–	1,497		
62109A Contracted PD Attorney	486,864	427,436	429,179	98,026	137,965	312,997	123,380	278,807	653,089	154,850	192,980	3,295,573		
62109C Chemical Dependency Eva	300	11,206	40	–	–	257	–	–	400	–	–	12,203		
62109D Transcripts	4,512	2,514	3,971	2,009	807	1,046	4,140	1,490	4,045	120	680	25,334		
62109E Expert Witness Fee	17,119	2,670	23,917	1,563	750	22,011	180	6,690	12,684	–	2,638	90,222		
62109I Investigator Fee	–	5,673	1,100	9,982	–	8,434	986	3,093	32,728	–	318	62,313		
62109P Photocopy	1,029	1,328	2,584	1,204	43	941	378	633	14,092	–	75	22,305		
62109L Interpreter Fee	33	1,379	120	40	176	–	–	225	–	–	–	1,974		
62109O Outside Lab Testing	600	–	250	–	–	3,188	–	–	137	250	–	4,424		
62109X Mental Health Evaluation	7,704	35,992	47,384	16,258	9,595	9,524	1,000	19,367	34,509	5,019	8,050	194,403		
<b>TOTAL</b>	<b>518,239</b>	<b>488,278</b>	<b>508,544</b>	<b>130,190</b>	<b>149,422</b>	<b>358,398</b>	<b>130,138</b>	<b>310,375</b>	<b>751,684</b>	<b>160,239</b>	<b>204,740</b>	<b>3,710,247</b>	<b>See Total</b>	

Unposted Motor Pool charges for March 2008 have been reflected in Central Office Administration Expenditures to date in the amount of \$10,461

Unposted Contract Costs for March 2008 have been reflected in Contract Manager Budget Expenditures to date in the amount of \$223,725

Office of the State Public Defender  
Financial Statement  
Period of July 1, 2007 to March 31, 2008

PROGRAM 1 CENTRAL OFFICE	Commission	CENTRAL OFFICE							Total Admin	Total C.O. % Spent of Budget	Year to Date C.O. % of Completion	TOTAL Program 1 Costs	Total PG1 % Spent of Budget	Year to Date Prgm 1 % of Completion
		Chief P. Defender	Admin Director	Admin IT	Training Coordinator	Contract Manager	Human Resources	Mental Hlth Consultant						
Salaries	–	98,692	178,192	181,986	54,301	70,513	36,652	43,074	663,410			5,673,319		
Benefits	–	25,834	57,645	57,137	13,924	20,898	10,592	11,613	197,642			1,800,595		
Total Personal Services	–	124,526	235,837	239,123	68,225	91,411	47,243	54,687	861,051	71.34%	70.88%	7,473,914	69.93%	70.88%
Operating Expenses														
Non Client Contracted Serv		–	64,870	27,783	492	12	261	–	93,417			197,481		
Supplies/Furnishings/Ref Materials	1098	37,423	10,154	36,711	39,883	–	358	81	125,709			208,731		
Communications	294	1,823	20,525	899	1,285	443	775	34	26,077			167,718		
Travel	7422	6,126	1,651	4,755	45,807	505	2,945	85	69,295			94,378		
Rent–Office		–	55,205	–	–	–	–	–	55,205			579,907		
Rent–Auto and Misc Other		5,525	13,745	2,105	4,909	–	191	–	26,474			103,217		
Other Expenses		32,793	93	52,678	21,747	–	–	–	107,311			110,841		
Maintenance (Equip & Software)		–	680	14,841	0	–	–	–	15,520			33,966		
Capitalized Equip/Software		–	–	130,845	5,444	–	–	–	136,289			158,370		
Operating Expenses	8,814	83,689	166,923	270,616	119,567	959	4,530	200	655,299	70.51%	70.85%	1,654,610	72.16%	70.85%
Client Contracted Services	–	–	–	–	–	223,725	–	–	223,725	N/A	N/A	3,933,972	65.99%	62.70%
Total Expenditures	8,814	208,214	402,760	509,739	187,792	316,096	51,773	54,887	1,740,075	N/A	N/A	13,062,496	N/A	N/A

CONTRACTED SERVICES

62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-				1,497		
62109A Contracted PD Attorney	-	-	-	-	-	223,725	-	-	223,725				3,519,298		
62109C Chemical Dependency Eval.	-	-	-	-	-	-	-	-	-				12,203		
62109D Transcripts	-	-	-	-	-	-	-	-	-				25,334		
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-				90,222		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-				62,313		
62109P Photocopy	-	-	-	-	-	-	-	-	-				22,305		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-				1,974		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-				4,424		
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-				194,403		
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>223,725</b>	<b>-</b>	<b>-</b>	<b>223,725</b>	<b>N/A</b>	<b>N/A</b>		<b>3,933,972</b>	<b>65.99%</b>	<b>62.70%</b>

Office of the State Public Defender  
Financial Statement  
Period of July 1, 2007 to March 31, 2008

PROGRAM 2 APPELLATE	Appellate	Total APP. % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	266,112		
Benefits	83,243		
<b>Total Personal Services</b>	<b>349,355</b>	<b>67.45%</b>	<b>70.88%</b>
Operating Expenses			
Non Client Contracted Serv	5,284		
Supplies/Furnishings/Ref Materials	2,906		
Communications	9,935		
Travel	418		
Rent–Office	21,037		
Rent–Auto and Misc Other	–		
Other Expenses	350		
Maintenance (Equip & Software)	1,267		
Capitalized Equip/Software	–		
<b>Total Operating Expenses</b>	<b>41,197</b>	<b>69.22%</b>	<b>70.85%</b>
<b>Client Contracted Services</b>	<b>204,373</b>	<b>98.26%</b>	<b>62.70%</b>
<b>Total Expenditures</b>	<b>594,925</b>	<b>N/A</b>	<b>N/A</b>

CONTRACTED SERVICES	Appellate		
62109 Misc Client Chgs	–		
62109A Contracted PD Attorney	90,022		
62109C Chemical Dependency Eval.	–		
62109D Transcripts	113,739		
62109E Expert Witness Fee	–		
62109I Investigator Fee	–		
62109P Photocopy	601		
62109L Interpreter Fee	11		
62109O Outside Lab Testing	–		
62109X Mental Health Evaluation	–		
<b>TOTAL</b>	<b>204,373</b>	<b>98.26%</b>	<b>62.70%</b>